



BOISE STATE UNIVERSITY

UPDATED FOR FY2018 THROUGH FY2022

**MISSION STATEMENT CORE
THEMES VISION
STRATEGIC PLAN**

**MAPPING OF STRATEGIC PLAN TO THE SBOE STRATEGIC PLAN
MAPPING OF STRATEGIC PLAN TO THE COMPLETE
COLLEGE IDAHO PLAN
KEY EXTERNAL FACTORS**

Focus on Effectiveness

Boise State University Strategic Plan

Mission

Boise State University is a public, metropolitan research university providing leadership in academics, research, and civic engagement. The university offers an array of undergraduate degrees and experiences that foster student success, lifelong learning, community engagement, innovation, and creativity. Research, creative activity, and graduate programs, including select doctoral degrees, advance new knowledge and benefit the community, the state and the nation. The university is an integral part of its metropolitan environment and is engaged in its economic vitality, policy issues, professional and continuing education programming, and cultural enrichment.

Vision

Boise State University aspires to be a research university known for the finest undergraduate education in the region, and outstanding research and graduate programs. With its exceptional faculty, staff and student body, and its location in the heart of a thriving metropolitan area, the university will be viewed as an engine that drives the Idaho economy, providing significant return on public investment.

Core Themes

Each core theme describes a key aspect of our mission. A complete description can be accessed at <https://academics.boisestate.edu/planning/core-themes-2/>.

Undergraduate Education. *Our university provides access to high quality undergraduate education that cultivates the personal and professional growth of our students and meets the educational needs of our community, state, and nation. We engage our students and focus on their success.*

Graduate Education. *Our university provides access to graduate education that addresses the needs of our region, is meaningful in a global context, is respected for its high quality, and is delivered within a supportive graduate culture.*

Research and Creative Activity. *Through our endeavors in basic and applied research and in creative activity, our researchers, artists, and students create knowledge and understanding of our world and of ourselves, and transfer that knowledge to provide societal, economic, and cultural benefits. Students are integral to our faculty research and creative activity.*

Community Commitment. *The university is a vital part of the community, and our commitment to the community extends beyond our educational programs, research, and creative activity. We collaborate in the development of partnerships that address community and university issues. The community and university share knowledge and expertise with each other. We look to the community to inform our goals, actions, and measures of success. We work with the community to create a rich mix of culture, learning experiences, and entertainment that educates and enriches the lives of our citizens. Our campus culture and climate promote civility, inclusivity and collegiality.*

STRATEGIC PLAN GOALS AND OBJECTIVES

NOTE THAT IN THIS DOCUMENT, THE “STRATEGIES” OF BOISE STATE UNIVERSITY’S ORIGINAL PLAN HAVE BEEN CONSOLIDATED INTO “OBJECTIVES” TO MATCH THE TEMPLATE OF THE IDAHO STATE BOARD OF EDUCATION

Goal 1: Create a signature, high quality educational experience for all students.

Objective A: Develop the Foundational Studies Program into a memorable centerpiece of the undergraduate experience.

Performance Measures:

NSSE ¹ Indicators: For Freshmen Only (% of peer group rating)	FY 2014	FY 2015	FY 2016	FY 2017	Target (“Benchmark”)	
					FY 2018	FY 2022
Academic Challenge	NSSE survey every three years	97%↔ ²	NSSE survey every three years	NSSE survey every three years	100%	105% ³
>Higher-order learning		100%↔			102%	105%
Learning with Peers	NSSE survey every three years	97%↔	NSSE survey every three years	NSSE survey every three years	100%	105%
>Collaborative learning		95%↓			100%	105%
>Discussions with diverse others						

Objective B: Provide a relevant, impactful educational experience that includes opportunities within and across disciplines for experiential learning.

Performance Measures:

Students participating in internships	FY 2014	FY 2015	FY 2016	FY 2017 (preliminary)	Target (“Benchmark”)	
					FY 2018	FY 2022
>Number of students with internship credit	930	948	996	917	1,100	1,500

NSSE % of senior participating in internships (and similar experiences), and in research	FY 2014	FY 2015	FY 2016	FY 2017	Target (“Benchmark”)	
					FY 2018	FY 2022
>% of students participating in internships and other applied experiences	NSSE survey every three years	51.2%	NSSE survey every three years	NSSE survey every three years	52%	55%
>% of students participating in research w/faculty members		20.4%			22%	27%

Vertically Integrated Projects ⁴ (VIPs)	FY 2014	FY 2015	FY 2016	FY 2017 (preliminary)	Target (“Benchmark”)	
					FY 2018	FY 2022
>Number of students enrolled in VIP credit		60	61	72	81	180
>Number of VIP teams		6	8	8	9	18

¹ “NSSE” refers to the National Survey of Student Engagement (<http://nsse.indiana.edu/>), which is used by Boise State University every three years to gather information from freshmen and seniors on a variety of aspects of their educational experiences. Because NSSE is taken by a substantial number of institutions, Boise State is able to benchmark itself against peer institutions.

² ↔ Indicates that Boise State’s score is statistically the same as peers; ↓ & ↑ indicate statistically lower and higher than peers.

³ A percentage of 105% indicates that Boise State would score 5% better than peers.

⁴ Boise State University recently implemented a Vertically Integrated Projects (VIPs) initiative. VIPs unite undergraduate education with faculty research in a team-based context. Students earn credit for participation. Boise State is a member of the VIP national consortium that includes more than 20 universities and is hosted by Georgia Tech. Not that not all student participants sign up for credit.

Objective C: Cultivate intellectual community among students and faculty and facilitate respect for the diversity of human cultures, institutions, and experiences.

Performance Measures:

NSSE Indicators: For Seniors Only (% of peer group rating)	FY 2014	FY 2015	FY 2016	FY 2017	Target ("Benchmark")	
					FY 2018	FY 2022
Learning with Peers						
>Collaborative learning	<i>NSSE survey every three years</i>	103%↑	<i>NSSE survey every three years</i>	<i>NSSE survey every three years</i>	105%	105%
>Discussions with diverse others		94%↓			98%	100%
Experiences with faculty						
>Student-faculty interaction	<i>NSSE survey every three years</i>	90%↓	<i>NSSE survey every three years</i>	<i>NSSE survey every three years</i>	95%	100%
>Effective teaching practices		96%↓			100%	100%

Objective D: Invest in faculty development, innovative pedagogies, and an engaging environment for learning.

Performance Measures:

NSSE Indicators: For Seniors Only (% of peer group rating)	FY 2014	FY 2015	FY 2016	FY 2017	Target ("Benchmark")	
					FY 2018	FY 2022
Academic Challenge						
>Higher-order learning	<i>NSSE survey every three years</i>	99%↔	<i>NSSE survey every three years</i>	<i>NSSE survey every three years</i>	100%	105%
>Reflective & integrative learning		102%↔			105%	105%
>Learning strategies		97%↓			100%	105%
>Quantitative reasoning		102%↔			105%	105%
Learning with Peers						
>Collaborative learning	<i>NSSE survey every three years</i>	103%↑	<i>NSSE survey every three years</i>	<i>NSSE survey every three years</i>	105%	105%
Experiences with faculty						
>Effective teaching practices	<i>NSSE survey every three years</i>	90%↓	<i>NSSE survey every three years</i>	<i>NSSE survey every three years</i>	95%	100%

Goal 2: Facilitate the timely attainment of educational goals of our diverse student population.

Objective A: Design and implement innovative policies and procedures that remove barriers to graduation and facilitate student success.

Performance Measures:

Number of graduates (distinct by award level) ⁵	FY 2014	FY 2015	FY 2016	FY 2017 (Preliminary)	Target ("Benchmark")	
					FY 2018	FY 2022
>Associate	132	166	141	114	150	150
>Baccalaureate	2,764	2,971	2,998	3,114	3,300	3,950
>(SBOE target for baccalaureate graduates ⁶)	(2,557)	(2,700)	(2,843)	(2,986)	(3,130)	N/A
>Graduate Certificate	192	226	173	(Available June '17)	250	300
>Master's	640	703	670	760	785	850
>Educational Specialist	--	--	10	15	20	30
>Doctoral	34	14	18	34	35	44
Total Distinct Graduates	3,629	3,938	3,916	(Available June '17)		

First year retention rate ⁷	Fall 2013 cohort	Fall 2014 cohort	Fall 2015 cohort	Fall 2016 cohort	Target ("Benchmark")		
					F2017 cohort	F2019 cohort	F2021 cohort
>Percent of first-time, full-time freshmen retained	74.5%	75.6%	78.2%		80%	82%	84%
>Percent of Idaho-resident Pell-eligible first-time full-time freshmen retained	67.1%	66.3%	72.7%	Available Sept 2017	76%	78%	81%
>Percent full-time transfers retained or graduated	71.9%	73.5%	75.4%		78%	80%	82.5%

6-year graduation rate	Fall 2008 cohort	Fall 2009 cohort	Fall 2010 cohort	Fall 2011 cohort	Target ("Benchmark")	
					Fall 2012 cohort	Fall 2016 cohort
> % of first-time, full-time freshmen who graduated	37.1%	37.9%	38.7%		45%	50%
>% of Idaho-resident, Pell-eligible, first-time, full-time freshmen who graduated	23.4%	26.3%	29.3%	Available Sept 2017	37%	44%
>% of full-time transfers who graduate	49.8%	50.6%	51.0%		55%	60%

Student Achievement Measure (After six years: % graduated or still enrolled at Boise State or elsewhere) ⁸	Fall 2008 cohort	Fall 2009 cohort	Fall 2010 cohort	Fall 2011 cohort	Target ("Benchmark")	
					Fall 2012 cohort	Fall 2015 cohort
>First-time, full-time Freshman cohort	70%	66%	64%	Available	72%	75%
>Full-time Transfer student cohort	77%	72%	74%	Nov. 2017	77.5%	80%

⁵ Distinct graduates by award level, totaled for summer, fall, and spring terms. Note that these totals cannot be summed to get the overall distinct graduate count due to some students earning more than one award (e.g., graduate certificate and a master's) in the same year.

⁶ Number in parentheses is the SBOE target for the # of baccalaureate graduates as per PPGA agenda materials, August 12, 2012, Tab 10 page 3. SBOE specified targets only through 2020.

⁷ Retention measured as the percent of a cohort returning to enroll the subsequent year. Transfer retention reflect the percent of the full-time baccalaureate-seeking transfer cohort that returned to enroll the following year or graduated.

⁸ The "Student Achievement Measure" (SAM) is a nationally-recognized metric that provides more comprehensive view of progress and attainment than can be provided by measures such as the 6-year graduation rate or the 1-year retention rate. The rate equals the total percent of students who fall into one of the following groups: graduate from or are still enrolled at Boise State, or graduated or still enrolled somewhere else.

Degrees and Certificates Awarded ⁹	FY 2014	FY 2015	FY 2016	FY 2017	Target ("Benchmark")	
					FY 2018	FY 2022
>Associate	137	168	145		150	150
>Baccalaureate	2,900	3,154	3,174	Available	3,450	4,050
>Graduate Certificate	195	237	178	Sept., 2017	250	300
>Master's	640	703	670		785	850
>Doctoral	34	14	18		35	44

Objective B: Ensure that faculty and staff understand their responsibilities in facilitating student success.

Performance Measures:

NSSE student rating of administrative offices (% of peer group rating; for seniors only; higher score indicates better interaction)	FY 2014	FY 2015	FY 2016	FY 2017	Target ("Benchmark")	
					FY 2018	FY 2022
>Quality of interaction with academic advisors	NSSE survey every three years	100.5%↔	NSSE survey every three years	NSSE survey every three years	105%	105%
>Quality of interaction with student services staff (career services, student activities, housing, etc.)	NSSE survey every three years	97.7%↔	NSSE survey every three years	NSSE survey every three years	100%	100%
>Quality of interaction with other administrative staff and offices (registrar, financial aid, etc.)	NSSE survey every three years	104.7%↑	NSSE survey every three years	NSSE survey every three years	105%	105%

NSSE Indicators: For Seniors Only (% of peer group rating)	FY 2014	FY 2015	FY 2016	FY 2017	Target ("Benchmark")	
					FY 2018	FY 2022
Experiences with faculty	NSSE survey every three years		NSSE survey every three years	NSSE survey every three years		
>Student-faculty interaction	NSSE survey every three years	90%↓	NSSE survey every three years	NSSE survey every three years	95%	100%
Campus Environment	NSSE survey every three years		NSSE survey every three years	NSSE survey every three years		
>Quality of interactions	NSSE survey every three years	101%↔	NSSE survey every three years	NSSE survey every three years	105%	105%
>Supportive environment	NSSE survey every three years	91%↓	NSSE survey every three years	NSSE survey every three years	95%	100%

Objective C: Bring classes to students using advanced technologies and multiple delivery formats.

Performance Measures:

Dual enrollment ¹⁰	FY 2014	FY 2015	FY 2016	FY 2017 (Preliminary)	Target ("Benchmark")	
					FY 2018	FY 2022
>Number of credits produced	12,111	15,675	15,534	19,604	22,250	25,000
>Number of students served	2,699	3,578	3,597	4,808	5,000	6,200

eCampus (Distance Education)	FY 2014	FY 2015	FY 2016	FY 2017 (Preliminary)	Target ("Benchmark")	
					FY 2018	FY 2022
>Student Credit Hours	66,058	73,668	81,178	91,342	99,000	120,000
>Distinct Students Enrolled	10,620	11,369	12,106	13,055	14,000	16,000

⁹ Reflects the number of awards made (first major, second major, plus certificates as reported to IPEDS). This is greater than the number of graduating students because some graduating students received multiple awards.

¹⁰ Dual enrollment credits and students are measures of activity that occur over the entire year at multiple locations using various delivery methods. When providing measures of this activity, counts over the full year (instead of by term) provide the most complete picture of the number of unduplicated students that are enrolled and the numbers of credits earned. Reflects data from the annual Dual Credit report to the Board.

Goal 3: Gain distinction as a doctoral research university.

Objective A: Build infrastructure for research and creative activity; support and reward interdisciplinary collaboration; and recruit, retain, and support highly qualified faculty, staff, and students from diverse backgrounds.

Performance Measures:

Total Research & Development Expenditures	FY 2014	FY 2015	FY 2016	FY 2017	Target ("Benchmark")	
					FY 2018	FY 2022
Expenditures as reported to the National Science Foundation	\$26.6M	\$31.3M	\$32.0M	Available Feb. '18	\$36M	\$40M

Publications of Boise State authors and citations of those publications over 5-year period	CY 2009-13	CY 2010-14	CY 2011-15	CY 2012-16	Target ("Benchmark")	
					For CY 2014-18	For CY 2018-22
>Number of peer-reviewed publications by Boise State faculty, staff, students ¹¹	1,411	1,449	1,533	1,709	1,800	2,200
>Citations of peer-reviewed publications authored Boise State faculty, staff students ¹²	7,264	9,499	11,190	12,684	14,000	20,000

Percent of research grant awards and awarded grant \$\$ that are interdisciplinary vs. single discipline ¹³	FY 2014	FY 2015	FY 2016	FY 2017	Target ("Benchmark")	
					FY 2018	FY 2022
>Percent of research grant awards that have PIs and Co-PIs in two or more different academic departments (i.e., are interdisciplinary)	7.2%	9.4%	8.2%	9.0%	10%	15%
>\$\$ per grant award for interdisciplinary grants	\$231,820	\$289,381	\$537,951	\$481,554	\$550,000	\$650,000
>\$\$ per grant award for single-discipline grants	\$103,837	\$160,327	\$142,530	\$186,144	\$200,000	\$225,000

Objective B: Identify and invest in select areas of excellence with the greatest potential for economic, societal, and cultural benefit, including the creation of select doctoral programs with a priority in professional and STEM disciplines.

Performance Measures:

Number of doctoral graduates	FY 2014	FY 2015	FY 2016	FY 2017	Target ("Benchmark")	
				(Preliminary)	FY 2018	FY 2022
Graduates with PhD, DNP, EdD	34	14	18	34	35	44

New Doctoral programs	FY 2014	FY 2015	FY 2016	FY 2017	Target ("Benchmark")	
					FY 2018	FY 2022
New doctoral programs created	Fall 13 start: Doctor of Nursing Practice; PhD Public Policy	No new doctoral programs	No new doctoral programs	Fall 16 start: PhD Computing	Fall 17 start: PhD Ecology, Evolution, & Behavior	New Doctor of Public Health in collaboration with Idaho State Univ; New PhD Mechanical Engr in collaboration with Univ of Idaho

¹¹ # of publications over five-year span with Boise State listed as an address for one or more authors; from Web of Science.

¹² Total citations, during the listed five-year span, of peer-reviewed publications published in that same five-year span; limited to those publications with Boise State listed as an address for at least one author; from Web of Science.

¹³ Excludes no-cost extensions. Represents per-grant, not per-person \$\$.

Goal 4: Align university programs and activities with community needs.

Objective A: Include community impact in the creation and assessment of university programs and activities.

Performance Measures:

Number of graduates in high demand disciplines ¹⁴ (bachelor's, master's, doctoral)	FY 2014	FY 2015	FY 2016	FY 2017	Target ("Benchmark")	
					FY 2018	FY 2022
Number of graduates	1,415	1,451	1,510	Available July '17	1,600	1,800

Rate of employment in Idaho one year after graduation ¹⁵		F2012 Cohort	F2013 Cohort	F2014 Cohort	Target ("Benchmark")	
					F2016 Cohort	F2020 Cohort
>Idaho residents		80%	81%	80%	82%	83%
>Non-residents		43%	45%	41%	45%	46%

Objective B: Increase student recruitment, retention, and graduation in STEM disciplines.

Performance Measures:

STEM Graduates ¹⁶	FY 2014	FY 2015	FY 2016	FY 2017	Target ("Benchmark")	
					FY 2018	FY 2022
Number of STEM degree graduates (bachelor's, STEM education, master's, doctoral)	499	540	564	Available July '17	725	875
STEM degree graduates as % of all degree graduates, bachelor's and above	14.5%	14.6%	15.3%	Available July '17	15%	15%

Objective C: Collaborate with external partners to increase Idaho student's readiness for and enrollment in higher education.

Performance Measures:

Number of graduates with high impact on Idaho's college completion rate	FY 2014	FY 2015	FY 2016	FY 2017 (Preliminary)	Target ("Benchmark")	
					FY 2018	FY 2022
Baccalaureate graduates from underrepresented groups ¹⁷						
>from rural counties	157	161	142	119	165	195
>from ethnic minorities	221	273	304	336	400	600
Baccalaureate graduates who are Idaho residents	2,298	2,408	2,350	2,249	2,585	3,100
Baccalaureate graduates of non-traditional age (30 and up)	859	822	869	859	950	1,100
Baccalaureate graduates who began as transfers from Idaho community college ¹⁸	232	310	384	377	600	900

¹⁴ Defined as distinct number of graduates in those disciplines, identified by CIP code, appropriate for the top 25% of jobs listed by the Idaho Department of labor that require at least a bachelor's degree, based on project number of openings 2014-2024.

¹⁵ Percent of all graduates at all award levels who were identified in "covered employment" by the Idaho Department of Labor one year out after graduation. Covered employment refers to employment for an organization that is covered under Idaho's unemployment insurance law. These data do not include several categories of employment, including individuals who are self-employed, federal employees, those serving in the armed forces, foreign aid organizations, missions, etc. Therefore, the actual employment rates are higher than stated. The full report can be accessed at: https://labor.idaho.gov/publications/ID_Postsec_Grad_Retent_Analysis.pdf.

¹⁶ STEM refers to Science, Technology, Engineering, and Math. We define STEM disciplines as being included in either or both the NSF-defined list of STEM disciplines and the NCES-defined list of STEM disciplines. We also include STEM secondary education graduates.


¹⁷ Distinct number of graduates who began college as members of one or more in the following groups traditionally underrepresented as college graduates: (i) from a rural county in Boise State's 10 county service area (Ada and Canyon counties are excluded) and (ii) identified as American Indian/Alaska Native or Hispanic/Latino

¹⁸ Includes baccalaureate recipients in transfer cohorts whose institution prior to their initial Boise State enrollment was one of the four Idaho community colleges. Method captures most recent transfer institution for all students, even those whose transcripts are processed sometime after their Boise State enrollment has started.

Objective D: Leverage knowledge and expertise within the community to develop mutually beneficial partnerships. Evaluate our institutional impact and effectiveness on a regular basis and publicize results.

Performance Measures:

Students participating in courses with service-learning component	FY 2014	FY 2015	FY 2016	FY 2017 (preliminary)	Target ("Benchmark")	
					FY 2018	FY 2022
Unduplicated enrollment in courses	2,151	2,391	2,689	2,427	3,000	3,250

Carnegie Foundation Community Engagement Classification recognizing community partnerships and curricular engagement	FY 2014	FY 2015	FY 2016	FY 2017	Target ("Benchmark")	
					FY 2018	FY 2022
<p>"Community engagement describes collaboration between institutions of higher education and their larger communities (local, regional/state, national, global) for the mutually beneficial exchange of knowledge and resources in a context of partnership and reciprocity."¹⁹</p>	Boise State was one of 76 recipients of the 2006 inaugural awarding of this designation. The classification was renewed in 2015.					Renewal of Community Engagement Classification in 2025

¹⁹ Additional information on the Carnegie Foundation Community Engagement Classification may be found at http://nerche.org/index.php?option=com_content&view=article&id=341&Itemid=618#CECdesc.

Goal 5: Transform our operations to serve the contemporary mission of the university.

Objective A: Increase organizational effectiveness by reinventing our business practices, simplifying or eliminating policies, investing in faculty and staff, breaking down silos, and using reliable data to inform decision-making.

Performance Measures:

NSSE student rating of administrative offices (% of peer group rating; for seniors only; higher score indicates better interaction)	FY 2014	FY 2015	FY 2016	FY 2017	Target ("Benchmark")	
					FY 2018	FY 2022
>Quality of interaction with academic advisors	<i>NSSE survey every three years</i>	100.5%↔	<i>NSSE survey every three years</i>	<i>NSSE survey every three years</i>	105%	105%
>Quality of interaction with student services staff (career services, student activities, housing, etc.)		97.7%↔			100%	100%
>Quality of interaction with other administrative staff and offices (registrar, financial aid, etc.)		104.7%↑			105%	105%

Cost of Education ²⁰ (resident undergraduate with 15 credit load per semester; tuition and fees)	FY 2014	FY 2015	FY 2016	FY 2017	Target ("Benchmark")	
					FY 2018	FY 2022
>Boise State	\$6,292	\$6,640	\$6,874	<i>Available Sept. '17</i>	Remain less than the WICHE state average	
>WICHE average	\$7,331	\$7,558	\$7,826			
>Boise State as % of WICHE	85.8%	87.9%	87.8%			

Expense per EWA-weighted Student Credit Hour (SCH)	FY 2014	FY 2015	FY 2016	FY 2017	Target ("Benchmark")	
					FY 2018	FY 2022
\$ per Resident Undergraduate SCH ²¹ >In 2011 \$\$ (i.e., CPI-adjusted) >Unadjusted	\$270.73 \$284.92	\$281.35 \$296.46	\$282.41 \$301.25	<i>Available Sept. '17</i>	No increase in Consumer Price Index (CPI) adjusted \$\$	No increase in CPI adjusted \$\$
\$ per Resident Undergraduate & Graduate SCH >In 2011 \$\$ >Unadjusted	\$248.98 \$262.03	\$256.83 \$270.62	\$256.77 \$273.89		No increase in CPI adjusted \$\$	No increase in CPI adjusted \$\$
\$ per Total Undergraduate SCH ²² >In 2011 \$\$ >Unadjusted	\$247.31 \$260.27	\$253.26 \$266.86	\$252.50 \$269.34		No increase in CPI adjusted \$\$	No increase in CPI adjusted \$\$
\$ per Total Undergraduate & Graduate SCH >In 2011 \$\$ >Unadjusted	\$231.40 \$243.53	\$235.87 \$248.54	\$234.79 \$250.45		No increase in CPI adjusted \$\$	No increase in CPI adjusted \$\$

²⁰ WICHE average from Table 1a of annual Tuition and Fees report. We use the average without California. A typical report can be found at <http://www.wiche.edu/pub/tf>.

²¹ Expense information is from the Cost of College study, produced yearly by Boise State's controller office. Includes the all categories of expense: Instruction/Student Services (Instruction, Academic Support, Student Services, Library), Institutional/Facilities (Cultural, Religious Life and Recreation, Museums, Gardens, etc., Net Cost of Intercollegiate Athletics, Net Cost of Other Auxiliary Operations, Plant Operations, Depreciation: Facilities, Depreciation: Equipment, Facility Fees Charged Directly to Students, Interest, Institutional Support), and Financial Aid. "Undergrad only" uses Undergrad costs and the sum of EWA weighted SCH for remedial, lower division, upper division. "Undergrad and graduate" uses undergraduate and graduate expenses, and includes EWA weighed credit hours from the undergraduate and graduate levels. "EWA-resident weighted SCH" refers to those credits not excluded by EWA calculation rules, which exclude non-residents paying full tuition.

²² Expense information as in previous footnote. "EWA-resident Total SCH" refers to all credits, residents, and nonresident, weighted using standard EWA calculation rules.

Graduates per 3-YR average FTE ²³	FY	FY	FY	FY	Target ("Benchmark")	
	2014	2015	2016	2017	FY 2018	FY 2022
Baccalaureate graduates per FTE	19.4	21.3	21.9	Available	22.2	22.8
Baccalaureate + associate graduates per FTE ²⁴	20.2	22.3	22.9	Sept	23.5	25.0
Graduate degree graduates per FTE ²⁵	54.1	56.5	50.4	2017	52.0	52.0

Undergraduate Completions per Undergraduate Expense ²⁶	FY	FY	FY	FY	Target ("Benchmark")	
	2014	2015	2016	2017	FY 2018	FY 2022
Distinct baccalaureate graduates per \$100k >In 2011 \$\$ (i.e., CPI-adjusted)	1.43	1.50	1.49	Available Sept. '17	No increase in CPI adjusted \$\$	No increase in CPI adjusted \$\$
>Unadjusted	1.36	1.42	1.40			
Undergraduate degrees and certificates per \$100k >In 2011 \$\$	1.48	1.56	1.56	Available Sept. '17	No increase in CPI adjusted \$\$	No increase in CPI adjusted \$\$
>Unadjusted	1.41	1.48	1.46			

Objective B: Diversify sources of funding and allocate resources strategically to promote innovation, effectiveness, and responsible risk-taking.

Performance Measures:

Sponsored Projects funding: # of Awards by Purpose	FY	FY	FY	FY	Target ("Benchmark")	
	2014	2015	2016	2017	FY 2018	FY 2022
>Research	178	206	227	Available January '18	250	275
>Instruction/Training	28	20	23		30	35
>Other Sponsored Activities	84	78	93		90	95
>Total	290	304	343		370	405

Sponsored Projects funding: Dollars awarded by purpose	FY	FY	FY	FY	Target ("Benchmark")	
	2014	2015	2016	2017	FY 2018	FY 2022
>Research	\$15.0M	\$22.8M	\$23.3M	Available January '18	\$26M	\$29M
>Instruction/Training	\$7.6M	\$5.6M	\$5.9M		\$7M	\$8M
>Other Sponsored Activities	\$9.4M	\$11.7M	\$12.2M		\$13M	\$13M
>Total	\$32.0M	\$40.2M	\$41.4M		\$46M	\$50M

Advancement funding	FY	FY	FY	FY	Target ("Benchmark")	
	2014	2015	2016	2017	FY 2018	FY 2022
>Total gift income (outright gifts and previous pledge payments)	\$24.3M	\$22.6M	\$23.5M	Available January '18	\$24M	\$26M
>Total Endowment Value	\$97.2M	\$97.4M	\$96.7M		\$98M	\$100M

²³ Includes the unduplicated number of annual baccalaureate degree graduates divided by a three year running average of FTE. FTE are determined using PSR1 annual methodology of total annual credits taken by degree-seeking undergraduates divided by 30.

²⁴ Includes the unduplicated number of annual undergraduate degree graduates (Associate plus Bachelor's) divided by a three-year running average of FTE. FTE are determined using PSR1 annual methodology of total annual credits taken by degree-seeking undergraduates divided by 30.

²⁵ Includes unduplicated number of annual graduate certificates and master's and doctoral degree graduates divided by a three-year running average of FTE. FTE determined using PSR1 annual methodology of total annual credits taken by degree-seeking graduate students divided by 24.

²⁶ Expense information is from the Cost of College study. Distinct graduates reflect unduplicated numbers of baccalaureate graduates for summer, fall, and spring terms.

Key External Factors

A wide variety of factors affect Boise State University's ability to implement our strategic plan. Here we present three factors that we regard as impediments to progress and that can be influenced by the state government and its agencies.

Lack of funding of Enrollment Workload Adjustment. Lack of consistent funding for the Enrollment Workload Adjustment, especially during the recession, has resulted in a significant base funding reduction to Boise State University. As a result, Boise State University students receive less appropriated funding compared to other Idaho universities.

Administrative Oversight. Boise State University is subject to substantial administrative oversight through the State of Idaho Department of Administration and other Executive agencies. Significant operational areas subject to this oversight include capital projects, personnel and benefit management, and risk and insurance. The additional oversight results in increased costs due to additional bureaucracy and in decreased accountability because of less transparency in process. The current system places much of the authority with the Department of Administration and the other agencies, but funding responsibility and ultimate accountability for performance with the State Board of Education and the University. As a result, two levels of monitoring and policy exist, which is costly, duplicative, and compromises true accountability. In 2010, the state legislature passed legislation that exempted the University, under certain conditions, from oversight by the State's Division of Purchasing. As a result, the university has streamlined policy and procedure and has gained substantial efficiencies in work process and in customer satisfaction, while at the same time maintaining the integrity of the purchasing process. Additional relief from administrative oversight in other areas should produce similar increases in efficiency and customer satisfaction and improve constituent issues.

Compliance. Increases in state and federal compliance requirements are a growing challenge in terms of cost and in terms of institutional effectiveness and efficiency.

Mapping of Boise State University's Strategic Plan onto the SBOE Strategic Plan

Boise State Strategic Goals→ → ↓SBOE Strategic Goals↓	<i>Goal 1: Create a signature, high-quality education experience for all students</i>	<i>Goal 2: Facilitate the timely attainment of educational goals of our diverse student population.</i>	<i>Goal 3: Gain distinction as a doctoral research university</i>	<i>Goal 4: Align university programs and activities with community needs.</i>	<i>Goal 5: Transform our operations to serve the contemporary mission of the university.</i>
Goal 1: A well-educated citizenry					
<i>Objective A: Access- Set policy and advocate for increasing access to Idaho's educational system for all Idahoans, regardless of socioeconomic status, age, or geographic location.</i>		✓		✓	
<i>Objective B: Adult learner re-integration- Improve the processes and increase the options for re-integration of adult learners, including veterans, into the education system.</i>		✓		✓	
<i>Objective C: Higher level educational attainment- Increase successful progression through Idaho's educational system.</i>		✓		✓	
<i>Objective D: Quality education– Improve the ability of the educational system to meet educational needs and allow students to efficiently and effectively transition into the workforce.</i>	✓	✓	✓	✓	
<i>Objective E: Education to workforce alignment- Deliver relevant education that meets the needs of Idaho and the region.</i>	✓		✓	✓	
Goal 2: Innovation and economic development					
<i>Objective A: Workforce readiness– Prepare students to efficiently and effectively enter and succeed in the workforce.</i>	✓	✓		✓	
<i>Objective B: Innovation and creativity - Increase creation and development of new ideas and solutions that benefit society.</i>			✓	✓	

Goal 3: Effective and efficient educational system					
Objective A: Data-informed decision making- Increase the quality, thoroughness, security of data and accessibility of aggregate data for informed decision-making and continuous improvement of Idaho’s educational system.				✓	✓
Objective B: Quality teaching workforce- Develop, recruit and retain a diverse and highly qualified workforce of teachers, faculty, and staff.	✓			✓	✓
Objective C: Alignment and coordination- Facilitate and promote the articulation and transfer of students throughout the education pipeline.	✓	✓		✓	
Objective D: Productivity and efficiency- Apply the principles of program prioritization for resource allocation and reallocation.	✓			✓	✓
Objective E: Advocacy and communication- Educate the public and their elected representatives by advocating the value and impact of the educational system.			✓	✓	

Mapping of Boise State University's Strategic Plan onto the Complete College Idaho Plan					
Boise State Strategic Goals → → ↓ Complete College Idaho Strategic Goals ↓	<i>Goal 1: Create a signature, high-quality education experience for all students</i>	<i>Goal 2: Facilitate the timely attainment of educational goals of our diverse student population.</i>	<i>Goal 3: Gain distinction as a doctoral research university</i>	<i>Goal 4: Align university programs and activities with community needs.</i>	<i>Goal 5: Transform our operations to serve the contemporary mission of the university.</i>
STRENGTHEN THE PIPELINE					
Ensure College and Career Readiness		✓		✓	
Develop Intentional Advising Along the K-20 Continuum that Links Education with Careers		✓			
Support Accelerated High School to Postsecondary and Career Pathways		✓			
TRANSFORM REMEDIATION					
Clarify and Implement College and Career Readiness Education and Assessments		✓			
Develop a Statewide Model for Transformation of Remedial Placement and Support		✓			
Provide three options: Co-requisite , Emporium , or Accelerated		✓			
STRUCTURE FOR SUCCESS					
Communicate Strong, Clear, and Guaranteed Statewide Articulation and Transfer Options		✓			
REWARD PROGRESS & COMPLETION					
Establish Metrics and Accountability Tied to Institutional Mission					✓
Recognize and Reward Performance		✓			✓
Redesign the State's Current Offerings of Financial Support for Postsecondary Students		✓			✓
LEVERAGE PARTNERSHIPS					
Strengthen Collaborations Between Education and Business/Industry Partners				✓	
College Access Network				✓	
STEM Education			✓	✓	



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NIST Cybersecurity Framework and Critical Security Controls 1-5 Adoption

For the past 5 years, the Office of Information Technology (OIT) has utilized the Educause Security Maturity matrix as our security framework to identify, measure and mitigate security risks associated with Higher Education information technology. Over the last 5 years OIT has been able to improve the Educause Security Maturity Index from 1.75 to 2.56 with the long term goal of raising Boise State's Index to 3.0 or better. We feel to move beyond our current Index to an Index of 3.0 would require additional resources (software, hardware, and staff).

When Executive Order 2017-02 was published as a State of Idaho directive the Office of Information Technology proceeded with adopting the NIST Cybersecurity Framework in lieu of our existing Educause framework and began implementing Critical Security Controls 1-5 across the University's critical network infrastructure systems.

Progress to Date:

- An initial Prioritize and Scope (Gap) analysis was completed in April 2017 for Critical Security Controls 1-5 against all network systems, critical or otherwise.
- The initial Gap analysis is currently under review to Orient (correlate) our existing cybersecurity program based on the Educause Security Maturity Framework to the methodology and rigor of the NIST Cybersecurity Framework.

Planned Activities thru FY2018:

- Once the initial Gap analysis has been fully reviewed and agreed upon, a Current Profile for Critical Security Controls 1-5 will be created and used as the baseline for monitoring program improvements and measuring maturity going forward.
- The agreed upon Current Profile will be sent to the State as a matter of record by June 30, 2017 in accordance with EO 2017-02.
- Identified gaps in technology will be reviewed and developed in collaboration with State agencies to create a statewide purchasing plan to reduce costs. Additional funding will be necessary to effectively close the gaps.
- Non-technology related deficiencies in policy, procedures, standards and reporting for Critical Security Controls 1-5 will be created or updated where practical.

Note: Adopting and implementing the Critical Security Controls 1-5 will be an ongoing process with the realization that it is not practical to achieve 100% compliance. To balance risk and investment Boise State will seek to achieve a reasonable low risk compliance level.